

Town of Grottoes, Virginia
Notice of Budget Public Hearing

Pursuant to VA Code 15.2-2506, notice is hereby given that the Grottoes Town Council will hold a public hearing on Monday, May 12, 2025, at 7 pm at the Town Hall, 601 Dogwood Ave., Grottoes, VA, to receive public comment on the proposed FY2025-2026 budget. The proposed budget is prepared and published for public information and fiscal planning purposes only. The inclusion in this budget of any item or items does not constitute an obligation or commitment on the part of the town council to appropriate any funds for that item or purpose.

Revenues	FY25-26
General Fund	
Property Tax	\$ 413,500
Other Local Tax	\$ 687,500
Other Local Revenue	\$ 353,200
State Revenue	\$ 995,161
Total General Fund	\$2,449,361
Water Fund	\$ 496,300
Sewer Fund	\$ 731,500
Parks Fund	\$1,097,150
Refuse Fund	\$ 305,000
Total Revenues	\$5,079,311

Expenditures	
General Fund	
Administration	\$ 534,438
Public Works	\$ 54,470
Streetlights	\$ 15,500
Pool	\$ 96,825
Police	\$ 942,128
Street Maintenance	\$ 806,000
Total General Fund	\$2,449,361
Water Fund	\$ 496,300
Sewer Fund	\$ 731,500
Parks Fund	\$1,097,150
Refuse	\$ 305,000
Total Expenditures	\$5,079,311

The proposed budget reflects the following: no change in the personal property or real estate tax rate, however, there is an increase to water and sewer base rate of 3.0% to coincide with the annual CPI, as authorized by VA Code §15.2-2143 and §15.2-2122. Written comments may be submitted to the Grottoes Town Manager at townmanager@ci.grottoes.va.us or by mail to Town Manager, Town of Grottoes, P. O. Box 146, Grottoes, VA 24441.

**Town of Grottoes
FY26 Proposed Budget**

	Admin Revenue	FY 2025-2026 Proposed
10-300-3001	Real Estate Taxes	\$ 311,000.00
10-300-3002	Personal Property	\$ 97,000.00
10-300-3005	Tax Penalties	\$ 2,500.00
10-300-3006	Tax Interest	\$ 3,000.00
10-300-3007	Utility Tax	\$ 32,000.00
10-300-3008	Sales Taxes	\$ 245,000.00
10-300-3009	Bank Stock Tax	\$ 50,000.00
10-300-3011	Rolling Stock Tax	\$ 1,500.00
10-300-3015	Personal Prop. Tax Rel Act - PPTRA	\$ 23,861.00
10-300-3100	Vehicle License	\$ 47,000.00
10-300-3110	Business License	\$ 112,000.00
10-300-3125	Communication Tax	\$ 25,000.00
10-300-3130	Zoning Permits	\$ 8,000.00
10-300-3203	Zoning Fees	\$ 500.00
10-300-3400	Fire Department Grant	\$ 15,000.00
10-300-3415	Grants	\$ 50,000.00
10-300-3420	House Bill 599	\$ 66,500.00
10-300-3430	(HWY) State Revenue	\$ 806,000.00
10-300-3700	Fines/Costs	\$ 15,000.00
10-300-3801	Interest on cash	\$ 200,000.00
10-300-3830	Cell Tower	\$ 20,500.00
10-300-3900	Miscellaneous Income	\$ 5,000.00
10-300-3950	Consumption Tax	\$ 7,000.00
10-300-3960	Meals Tax	\$ 210,000.00
10-300-3961	Cigarette Tax	\$ 40,000.00
10-300-3962	Occupancy Tax	\$ 1,500.00
10-300-9151	Car Rental Tax	\$ 300.00
10-300-9550	Kids Fish Day	\$ 2,000.00
10-300-9700	Town Rental Property	\$ 4,000.00
10-300-9850	Parking/Ordinance Violation Tickets	\$ 200.00
10-300-9862	Golf Cart Decal	\$ 500.00
10-300-9863	Pool Admissions	\$ 40,000.00
10-300-9864	Pool Concessions	\$ 5,000.00
10-300-9865	Pool Misc. Income	\$ 2,500.00
		\$ 2,449,361.00

	Adm. Expense	FY 2025/2026 Proposed
10-400-5005	PC Salaries	\$ 500.00
10-400-5010	TC Salaries	\$ 2,250.00
10-400-5020	Salaries/Wages	\$ 145,500.00
10-400-5025	Bonuses	\$ 9,900.00
10-400-5040	FICA	\$ 9,650.00
10-400-5050	MED-FICA	\$ 2,250.00
10-400-5060	Group Insurance	\$ 24,600.00
10-400-5065	Life Insurance	\$ 1,780.00
10-400-5070	Retirement	\$ 17,500.00
10-400-6110	Telephone	\$ 1,340.00
10-400-6111	Cell Phones	\$ 2,900.00
10-400-6115	Answering Service	\$ 1,450.00
10-400-6130	Electrical	\$ 26,500.00
10-400-6150	M&R Building/Grounds	\$ 5,500.00
10-400-6160	M&R Equipment	\$ 1,000.00
10-400-6163	Internet	\$ 1,050.00
10-400-6300	Postage/Freight	\$ 4,500.00
10-400-6320	Advertising	\$ 3,000.00
10-400-6330	Training/Education	\$ 6,000.00
10-400-6340	Dues/Subscriptions	\$ 4,500.00
10-400-6350	Professional Services	\$ 30,000.00
10-400-6351	Legal Fees	\$ 25,000.00
10-400-6360	Audit Costs	\$ 5,800.00
10-400-6380	Liability/Property Insurance	\$ 18,000.00
10-400-6401	Service Contracts	\$ 20,000.00
10-400-6500	Supplies & Materials	\$ 13,000.00
10-400-6505	Rug Service	\$ 1,120.00
10-400-7030	Capital Outlay	\$ 25,000.00
10-400-8020	Donations	\$ 24,300.00
10-400-8030	Special Events	\$ 20,000.00
10-400-8090	Fire Department Grant	\$ 15,000.00
10-400-8100	Medical Fees	\$ 250.00
10-400-9000	Misc. Expense	\$ 3,500.00
10-400-9400	Technical Support	\$ 8,000.00
10-400-9800	Kids Fish Day	\$ 1,250.00
10-400-9910	Veterans Memorial	\$ 1,000.00
10-400-9912	First Responders Memorial	\$ 15,000.00
10-400-9921	Bank Analysis Fee	\$ 1,000.00
	Capital Reserve	\$ 35,548.00
		\$ 534,438.00

	Public Works Expense	FY 2025/2026 Proposed
10-410-5020	Salaries & Wages	\$ 38,500.00
10-410-5040	Fica	\$ 2,500.00
10-410-5050	Med-Fica	\$ 560.00
10-410-5060	Group Insurance	\$ 6,500.00
10-410-5065	Life Insurance	\$ 510.00
10-410-5070	Retirement	\$ 4,950.00
10-410-6111	Cellphones	\$ 950.00
	Contracted Services	
		\$ 54,470.00

	Street Light Expenses	FY 2025/2026 Proposed
10-420-6130	Electric	\$ 15,500.00
		\$ 15,500.00

	Pool Expenses	FY 2025/2026 Proposed
10-435-5020	Pool Salaries	\$ 50,000.00
10-435-5040	Pool FICA	\$ 3,100.00
10-435-5050	Pool Med-FICA	\$ 725.00
10-435-6130	Pool Electric	\$ 3,000.00
10-435-6150	Pool M&R bldgs. and grounds	\$ 5,000.00
10-435-6160	Pool M&R equip.	\$ 5,000.00
10-435-6500	Pool supplies	\$ 5,000.00
10-435-6530	Pool chemicals	\$ 5,000.00
10-435-7030	Pool capital outlay	\$ 20,000.00
		\$ 96,825.00

	Police Dept. Expenses	FY 2025/2026 Proposed
10-450-5020	Salaries & Wages	\$ 439,000.00
10-450-5030	Part-Time Wages	\$ 30,000.00
10-450-5040	Fica	\$ 29,500.00
10-450-5050	Med-Fica	\$ 7,000.00
10-450-5060	Group Insurance	\$ 86,000.00
10-450-5065	Life Insurance	\$ 5,850.00
10-450-5070	Retirement	\$ 57,500.00
10-450-6110	Telephone	\$ 2,850.00
10-450-6111	Cell Phones	\$ 7,500.00
10-450-6131	Gas/Diesel	\$ 26,500.00
10-450-6160	M&R Equipment	\$ 6,000.00
10-450-6170	M&R Autos/Trucks	\$ 12,000.00
10-450-6330	Training/Education	\$ 5,000.00
10-450-6350	Professional Services	\$ 3,000.00
10-450-6500	Office Supplies & Materials	\$ 5,000.00
10-450-6505	Rug Service	\$ 1,120.00
10-450-6510	Equipment & Supplies	\$ 22,500.00
10-450-6520	Uniforms	\$ 9,000.00
10-450-6530	Ammunition - Qualify/Training	\$ 4,000.00
10-450-6535	Public relations	\$ 3,000.00
10-450-7000	Software Contract	\$ 17,260.00
10-450-7030	Capital Outlay Equip.	\$ 3,000.00
10-450-7100	Academy Membership	\$ 4,320.00
10-450-7200	Capital - Vehicles	\$ 143,000.00
10-450-8200	Internet	\$ 1,100.00
10-450-8300	Interpreter Services	\$ 400.00
10-450-8400	Towing	\$ 300.00
10-450-8500	Technical Assistance	\$ 7,000.00
10-450-8702	Court Appt. Attorneys	\$ 2,000.00
10-450-8703	Misc. Expenses	\$ 200.00
10-450-8706	Service Contracts	\$ 828.00
10-450-8708	Range Fee	\$ 400.00
		\$ 942,128.00

	Street Expenses	FY 2025/2026 Proposed
10-470-5019	TC Salaries	\$ 2,250.00
10-470-5020	Salaries/Wages	\$ 237,500.00
10-470-5030	Part Time Salaries/Wages	\$ 12,000.00
10-470-5040	Fica	\$ 15,500.00
10-470-5050	Med Fica	\$ 3,700.00
10-470-5060	Group Insurance	\$ 46,000.00
10-470-5065	Life Insurance	\$ 3,310.00
10-470-5070	Retirement	\$ 32,500.00
10-470-6111	Cellphones	\$ 900.00
10-470-6130	Electric	\$ 25,000.00
10-470-6131	Gas/Diesel	\$ 16,000.00
10-470-6160	MR. Equipment	\$ 20,000.00
10-470-6170	MR. Auto	\$ 9,000.00
10-470-6340	Dues/Subscriptions	
10-470-6350	Professional Services	\$ 10,000.00
10-470-6400	Contracted Services	\$ 157,540.00
10-470-6500	Supplies/Materials/Postage	\$ 35,000.00
10-470-7030	Capital Outlay/Equipment	\$ 170,000.00
10-470-7310	Uniforms	\$ 4,000.00
10-470-7320	Audit Costs	\$ 5,800.00
		\$ 806,000.00

	Water Revenues	FY 2025/2026 Proposed
20-310-3519	Utility Penalties	\$ 5,000.00
20-310-3520	Water Sales	\$ 345,000.00
20-310-3530	Standpipe Sales	\$ 3,300.00
20-310-3820	Connection Fee	\$ 50,000.00
	Intergovernmental Transfer from Refuse	\$ 93,000.00
		\$ 496,300.00

	Water Expense	FY 2025/2026 Proposed
20-450-5010	TC Salaries	\$ 2,250.00
20-450-5020	Salaries & Wages	\$ 157,500.00
20-450-5035	Overtime & On-Call	
20-450-5040	Fica	\$ 9,800.00
20-450-5050	Med-Fica	\$ 2,300.00
20-450-5060	Group Insurance	\$ 33,800.00
20-450-5065	Life Insurance	\$ 2,290.00
20-450-5070	Retirement	\$ 22,400.00
20-450-6110	Telephone	\$ 1,400.00
20-450-6120	Cell Phone	\$ 900.00
20-450-6121	Internet	\$ 1,050.00
20-450-6130	Electric	\$ 23,000.00
20-450-6131	Gas/ Diesel	\$ 3,000.00
20-450-6150	M&R Buildings/Ground	\$ 500.00
20-450-6160	M&R Equipment	\$ 2,000.00
20-450-6200	M&R Water Lines	\$ 1,000.00
20-450-6300	Postage/Freight	\$ 3,000.00
20-450-6330	Training/Educational	\$ 3,500.00
20-450-6340	Dues/Subscriptions	\$ 3,000.00
20-450-6350	Professional Services	\$ 1,500.00
20-450-6352	Engineering Fees	\$ 2,000.00
20-450-6353	Water Works Permit	\$ 3,800.00
20-450-6360	Audit Costs	\$ 5,800.00
20-450-6380	Liability/Property Ins.	\$ 16,000.00
20-450-6401	Contracted Services	\$ 5,000.00
20-450-6500	Supplies/Materials	\$ 25,000.00
20-450-6505	Rug Service	\$ 1,120.00
20-450-6520	Uniforms	\$ 2,500.00
20-450-6530	Service Contracts	\$ 5,000.00
20-450-7030	Capital Outlay/Equipment	\$ 155,890.00
		\$ 496,300.00

	Sewer Revenue	FY 2025/2026 Proposed
30-320-3519	Utility Penalties	\$ 4,000.00
30-320-3520	Sewer Sales	\$ 676,000.00
30-320-3820	Connection Fees	\$ 50,000.00
30-320-3900	Miscellaneous Income	\$ 1,500.00
		\$ 731,500.00

	Sewer Expense	FY 2025/2026 Proposed
30-450-5010	TC Salaries	\$ 2,250.00
30-450-5020	Salaries & Wages	\$ 195,000.00
30-450-5040	Fica	\$ 12,100.00
30-450-5050	Med-Fica	\$ 2,900.00
30-450-5060	Group Insurance	\$ 52,500.00
30-450-5065	Life Insurance	\$ 3,300.00
30-450-5070	Retirement	\$ 32,000.00
30-450-6110	Telephone	\$ 1,340.00
30-450-6111	Cell Phones	\$ 950.00
30-450-6130	Electric	\$ 47,000.00
30-450-6131	Gas/Diesel	\$ 4,000.00
30-450-6132	Internet	\$ 1,200.00
30-450-6150	M&R Building/Grounds	\$ 3,000.00
30-450-6160	M&R Equipment	\$ 10,000.00
30-450-6170	M&R Autos/Trucks	\$ 1,000.00
30-450-6300	Postage & Freight	\$ 2,600.00
30-450-6330	Training/Education	\$ 1,500.00
30-450-6340	Dues/Subscription	\$ 8,000.00
30-450-6345	Online Payment Fee	\$ 1,500.00
30-450-6350	Professional Services	\$ 8,000.00
30-450-6352	Engineering Fees	\$ 6,500.00
30-450-6360	Audit Costs	\$ 5,800.00
30-450-6380	Insurance/Liability	\$ 15,500.00
30-450-6401	Contracted Services	\$ 1,000.00
30-450-6500	Supplies/Materials	\$ 11,000.00
30-450-6505	Rug Service	\$ 1,150.00
30-450-6520	Uniforms	\$ 2,300.00
30-450-6530	Chemicals	\$ 48,500.00
30-450-7030	Capital Outlay/Eqpt	\$ 50,000.00
30-450-9450	Capital Reserve	\$ 68,610.00
30-450-9500	Service Contracts	\$ 1,500.00
30-450-9924	WWTP Loan Payment Prin.	\$ 99,300.00
30-450-0010	WWTP Loan Payment Interest	\$ 27,600.00
30-450-9927	WWTP Loan Admin Fee	\$ 2,600.00
		\$ 731,500.00

	Parks & Facilities Revenue	FY 2025/2026 Proposed
50-330-1001	Painter Park Shelter Rental	\$7,000.00
50-330-1002	Caverns Admissions	\$824,585.00
50-330-1003	Gift shop Sales	\$150,000.00
50-330-1005	Mini-Golf Admissions	\$3,000.00
50-330-1006	GC Shelter Rental	\$15,000.00
50-330-1007	GC Contracts	\$15,000.00
50-330-1016	Weddings	\$ 8,500.00
50-330-4003	Caroling in the Caverns	\$5,815.00
50-330-4004	Ballfield Rental	\$3,000.00
50-330-4001	Grant	\$12,500.00
50-330-4005	Subterranean Sound	\$30,000.00
50-330-4006	Subterranean Cinema	\$22,750.00
	Total FY Budget	\$1,097,150.00

	Parks & Facilities Expenses	FY 2025/2026 Proposed
50-450-5020	Salaries & Wages	\$ 356,000.00
50-450-5030	Part-Time Wages	\$ 247,000.00
	Bonuses	\$ 4,000.00
50-450-5040	FICA	\$ 37,500.00
50-450-5050	Med-FICA	\$ 8,996.00
50-450-5060	Group Insurance	\$ 62,000.00
50-450-5065	Life Insurance	\$ 4,800.00
50-450-5070	Retirement	\$ 47,000.00
50-450-6113	Internet	\$ 3,200.00
50-450-6130	Electric	\$ 27,500.00
50-450-6131	Gas/Diesel	\$ 4,000.00
50-450-6150	M&R Buildings	\$ 4,500.00
50-450-6160	M&R Equipment	\$ 3,000.00
50-450-6350	Professional Services	\$ 3,000.00
50-450-6401	Contracted Services	\$ 3,000.00
50-450-6500	Supplies & Materials	\$ 15,000.00
50-450-9000	Mini-Golf Supplies	\$ 1,000.00
50-450-9002	Contracts	\$ 500.00
50-450-9005	Education Supplies	\$ 100.00
50-450-9006	Credit Card Fee	\$ 3,000.00
50-450-9007	Mdse Resale-Gift shop	\$ 58,500.00
50-450-9008	Sales Supplies & Expenses	\$ 500.00
50-450-9009	Capital Outlay	\$ 12,500.00
50-450-9010	Audit Costs	\$ 5,200.00
50-450-9011	Graphic Design/Printing Costs	\$ 36,175.00
50-450-9012	Advertising	\$ 60,000.00
50-450-9013	Liability/Property Insurance	\$ 15,500.00
50-450-9014	Flood Insurance	\$ 12,000.00
50-450-9015	Telephone	\$ 3,979.00
50-450-9016	Postage/Freight	\$ 250.00
50-450-9017	Heating Services	\$ 10,000.00
50-450-9018	Uniforms	\$ 9,400.00
50-450-9021	Dues/Subscriptions	\$ 4,700.00
50-450-9025	Misc. Expenses	\$ 500.00
50-450-9028	Cell Phones	\$ 2,850.00
50-450-9029	Training/Education/Travel	\$ 7,000.00
50-450-9031	Service Contracts	\$ 3,500.00
50-450-9040	Special Events	\$ 3,000.00
50-450-9041	Technical Support	\$ 4,700.00
50-450-9043	Signage	\$ 7,500.00
50-450-9925	Capital Reserve	\$ 4,300.00
		\$ 1,097,150.00

Refuse Revenue		FY 2025/2026 Proposed
60-330-1000	Refuse Sales	\$ 305,000.00
		\$ 305,000.00

Refuse Expense		FY 2025/2026 Proposed
60-450-6381	Tipping Fees	\$ 67,000.00
60-450-6382	Contracted Services	\$ 130,000.00
60-450-6521	Capital Reserve	\$ 15,000.00
Intergovernmental transfer to Water		\$ 93,000.00
		\$ 305,000.00